

The Smartest Distance Between Two Points



BUSINESS PLAN FY2012
July 2011

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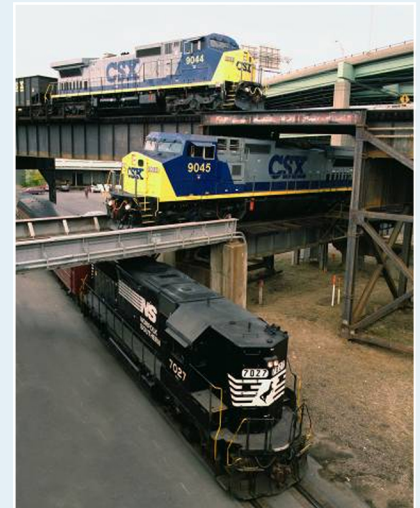


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1. PURPOSE OF THE BUSINESS PLAN

The Virginia Department of Rail and Public Transportation's (DRPT) Business Plan is an annual document that is a companion to DRPT's Annual Budget. It provides a detailed explanation of the manner in which DRPT will accomplish its strategic goals in the upcoming fiscal year. At its core, the Business Plan is a work plan for the coming year, and it provides plans and timelines for DRPT's major work products (Business Plan Initiatives).

The Business Plan and the Business Plan Initiatives are grounded in the DRPT biennial Strategic Plan, updated and finalized in the summer for each biennium. However, as business conditions evolve following the finalization of the Strategic Plan and the Annual Budget, some proposed Business Plan Initiatives will be the result of new and evolving approaches to accomplish DRPT's mandate, in addition to emerging priorities, and are likely to lead to future revisions of the Business Plan.

The Business Plan for FY2012 builds upon the results achieved through previous agency Business Plans, DRPT's current Strategic Plan for FY2010-12 and the DRPT Annual Budget for FY2012. It is consistent with a number of statewide strategies and goals expressed in the VTrans2035 Action Report, the Governor's Multimodal Strategic Plan and the Commonwealth's policy goals for transportation.

The Business Plan is not intended to include a complete description of how each existing and planned work effort will be completed. Rather, it describes the work effort and expected outcome in summary form, and is supplemented by the detailed plans that have been or will be developed by DRPT as part of the implementation of the Business Plan.



2. RESULTS ACHIEVED

DRPT's Business Plan Indicators are shaped by statewide, strategic transportation goals. Agency activities have largely been based on three priority work areas: implementing new transit and rail service, and planning for future services statewide; focusing on funding program opportunities to maximize Virginia's investment in rail and transit programs; and improving technical assistance and program efficiency by developing grantee training programs, enhancing planning tools, automating systems and streamlining DRPT processes. The following provides an overview of DRPT's accomplishments relative to the aforementioned priority areas.

Implementing new transit and rail service, and planning for future services statewide

Over the last two years, DRPT has conducted seven transit feasibility studies to determine the best transit service for those localities, and six new transit systems have been introduced into Virginia's transit network. More than 85% of Virginians now live in jurisdictions that have transit services, compared to 73% in 2003. DRPT continued to contribute toward the advancement of the Dulles Corridor Metrorail Project. Phase 1, which will extend Metrorail service from near East Falls Church Metro Station to Wiehle Avenue, began construction in March 2009 and is scheduled for completion in 2013. Phase 2, which will further extend service along a route including Dulles International Airport out to Route 772 in Loudoun County, is currently in the preliminary engineering phase. DRPT also remained a key partner in the development of the Commonwealth's first light rail system, The Tide in Norfolk, which is scheduled to begin service in August 2011, and will extend 7.4 miles from the Eastern Virginia Medical Center through downtown Norfolk along the I-264 corridor to Newtown Road within the city of Norfolk.

DRPT has introduced two new conventional speed intercity passenger rail services in Virginia through the Amtrak Virginia partnership. Service from Lynchburg into the Northeast Corridor began in October 2009, and service from Richmond into the Northeast Corridor in began July 2010. An extension of the Richmond service to Norfolk is scheduled for completion in fall 2013. In addition, DRPT is working with the City of Roanoke to establish bus service to provide transportation to the Amtrak station in Lynchburg to connect to the Lynchburg Amtrak Virginia service. The bus bridge service, which is anticipated to begin this summer, will help determine ridership levels for a potential rail expansion to Roanoke.

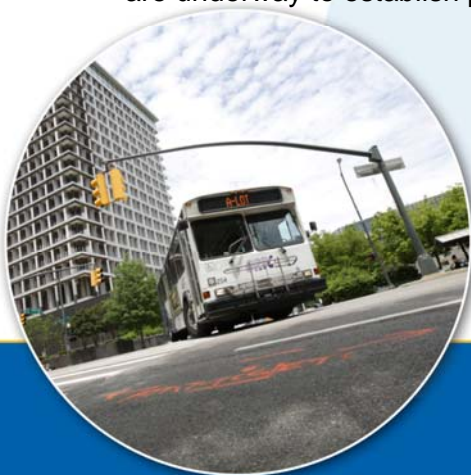




Critical rail infrastructure projects recently completed include work on the Heartland Corridor initiative to raise tunnel clearances to allow for double stack intermodal trains, and the start of the Commonwealth Railway Median Railine, a secure, dual-purpose rail corridor that eliminates 14 at-grade crossings while improving the efficiency of The Port of Virginia's rail service. Work continued for other rail infrastructure clearances, including tunnels for CSX's north-south National Gateway initiative to improve freight rail shipping along the I-95 and I-81 corridors, and work with Norfolk Southern to complete infrastructure improvements along the I-81 corridor to advance the Crescent Corridor initiative. DRPT continued to administer the Rail Preservation Program, which helps shortline railroads maintain safety standards, and the Rail Industrial Access Program, which helps new or growing businesses access freight rail shipping options.

In rail planning, DRPT continued work with the North Carolina Department of Transportation to complete the environmental work necessary to implement high speed rail service between Richmond and Raleigh, NC. In addition, DRPT completed and submitted the draft final environmental work to advance high speed rail between Richmond and Hampton Roads and is working with the Federal Railroad Administration (FRA) to finalize the document. DRPT applied for and received several federal grants to advance high speed rail initiatives in Virginia, both through the American Recovery and Reinvestment Act (ARRA) and the High-Speed Intercity Passenger Rail (HSIPR) Program. Virginia and North Carolina also jointly continue to support the North Carolina-Virginia High Speed Rail Compact which works to advance high speed rail initiatives in both states. The Compact's first meeting was held in July 2010.

In transit planning, the Statewide Transit Plan was published in 2010, and DRPT contributed to the development of key statewide multimodal plans, such as the VTrans2035 report and the Surface Transportation Plan in the same year. The I-66 Transit and Transportation Demand Management (TDM) Plan, the I-95/395 Bus Rapid Transit Study and the Hampton Roads Regional Transit Vision Plan were completed and provided recommendations for regional transit and TDM improvements to address congestion. Studies such as the I-95 Transit and TDM Plan, the Route 1 Corridor Plan and the Broad Street Rapid Transit Study are underway to establish potential transportation improvements for those corridors.



Focusing on funding program opportunities to maximize Virginia's investment in rail and transit programs

DRPT works to advance rail and transit improvements using state funding and, when possible, seeks federal funding to augment state investments. The changing nature of our nation's economy has resulted in fluctuating federal funding and intermittent funding opportunities. However, Virginia has sought federal funding when available and feasible, and DRPT continues to advance major development projects following the federal planning process to ensure Virginia projects are eligible and competitive for federal funding.

In rail funding, DRPT applied for and received \$75 million in ARRA funding to complete 11.4 miles of third of track between Prince William and Stafford Counties. DRPT also applied for and received \$44.3 million in FFY10 HSIPR funding to complete the next level of environmental analysis on the portion of the Southeast High Speed Rail Corridor from Richmond to Washington, D.C.. At the time of the development of the FY2012 Business Plan, these projects have not progressed to initiation as DRPT, CSX (the host railroad for the third track construction project) and the FRA were in negotiations over grant terms. Of critical concern are the federal performance requirements which are difficult to certify without funding to complete corridor-wide improvements.

The current economic situation has led to uncertainty for the future of the federal high speed rail funding program. With the federal funding program uncertain, Virginia is continuing to advance rail initiatives using state funding. The General Assembly established the Intercity Passenger Rail Operating and Capital Fund (IPROC) in 2011; however, a dedicated revenue source was not identified for the fund. DRPT continues to champion a dedicated revenue source for intercity passenger rail, both to support the existing state-supported services and the services that Virginia will support once the requirements of Section 209 of the Passenger Rail Investment and Improvement Act (PRIIA) of 2008, which requires states to provide operating and capital support for regional Amtrak services, take effect in 2013.

Similarly to rail development, transit projects that will seek federal funding, such as the Broad Street Rapid Transit Project, are following federally-established planning procedures to allow those projects to receive federal funding when available. As regional studies are completed to provide additional transit recommendations for key corridors in Virginia, DRPT will continue to adhere to federal guidelines.

A critical turning point in state funding for transit in Virginia was the passage of Senate Joint Resolution 297 during the 2011 General Assembly Session. The legislation requires DRPT to conduct a study of transit in the Commonwealth with a focus on providing recommendations on ways to maximize the Commonwealth's investment. With a focus on performance, prioritization, stability and allocation, the goal is to develop proposed changes to the *Code of Virginia* in order to maximize benefits to transit and to establish an efficient funding allocation process. Recommendations from the study are due to the General Assembly before the start of the 2012 Session. A working group, comprised of representatives from transit operators, TDM agencies and Metropolitan Planning Organizations across the state, was formed in summer 2011 to provide feedback to DRPT as it develops recommendations for the General Assembly.

Improving technical assistance and program efficiency by developing grantee training programs, enhancing planning tools, automating systems and streamlining DRPT processes.

DRPT has worked to help grantees better plan for and implement new transportation services, while also helping projects advance quickly through the state's transportation funding programs. Two of the key projects undertaken over the last two years include the development of Transit Development Plans (TDPs) and Long-Range TDM plans. These plans help transit operators and TDM agencies review current services, anticipate future needs and establish a strategic direction moving forward. The development of these plans will help guide DRPT grantees each year as they determine the projects for which they will seek DRPT funding.

The DRPT rail division developed a Program and Procedures Manual to improve and streamline various program and project management processes. These processes are currently being implemented towards achieving efficiency, accountability and transparency in DRPT's rail development projects.

DRPT improved its grants management process by enhancing grant evaluation tools. OLGA 4, the next generation of DRPT's on-line grant administration system was launched in December 2010, and a new internal review application, Symphony, was created to provide for improved application evaluation. Development of OLGA 4 continues with a final goal of an on-line grants management tool for our partners that covers the entire grant life cycle.

DRPT has submitted an application for a federal grant to enhance DRPT's Asset Management Program, which currently allows both grantees and DRPT program administrators to anticipate capital needs to achieve a state of good repair for transit services in Virginia. The federal grant would allow DRPT to expand the program to forecast capital needs beyond state of good repair to include expansion of service and to make the program available to other transportation agencies nationwide.

DRPT's accomplishments have helped prepare the agency to meet emerging challenges and opportunities in FY2012. The objectives, strategies and measures outlined in Section 3 below provide the details of DRPT's approach to meeting the increasing demand for transportation choices in Virginia.



3. DRPT'S STRATEGIC DIRECTION AND BUSINESS PLAN INITIATIVES

3.1. DRPT'S STRATEGIC DIRECTION

The FY2010-12 Strategic Plan, Virginia Performs performance reporting requirements and Virginia's policy goals for transportation are key driving factors in setting the agency's strategic direction for FY2012. Embedded in these references are broad-based transportation goals for the Commonwealth, as identified in VTrans2035 and the Governor's Multimodal Strategic Plan for the Commonwealth.

AGENCY MANDATES

DRPT's strategic direction complies with the agency mandates specified in the *Code of Virginia*. These mandates can be summarized as follows:

Table 1. Summary of DRPT Mandates in §33.1-391.5 of the *Code of Virginia*

Category	Responsibility
Economic and Financial Analysis Capabilities	<ul style="list-style-type: none">▪ Present future needs and economic feasibility▪ Develop uniform financial and operating data and evaluation criteria for agency programs▪ Receive, administer and allocate grant programs from federal partner agencies for transit, rail and TDM▪ Administer state grants for transit, rail and TDM
Accountability	<ul style="list-style-type: none">▪ Evaluate and monitor the performance of agency programs and rail/transit operations in VA
Planning and Programming	<ul style="list-style-type: none">▪ Formulate and implement plans and programs▪ Identify opportunities for rail, transit and TDM to address transportation needs in VA
Performance	<ul style="list-style-type: none">▪ Improve mobility of Virginia citizens and the transportation of goods▪ Provide training and technical support
Coordination	<ul style="list-style-type: none">▪ Coordinate with Virginia Department of Transportation, local/federal agencies, task forces, and other entities
Advocacy and Representation	<ul style="list-style-type: none">▪ Promote and represent the Commonwealth's interests in transit, rail and TDM▪ Prepare and review state legislation and Commonwealth recommendations on federal legislation and regulations▪ Promote the use of rail, transit and TDM services in Virginia
Safety	<ul style="list-style-type: none">▪ Ensure the safety of rail fixed guideway systems in VA

VTRANS2035 AND THE GOVERNOR'S MULTIMODAL STRATEGIC PLAN

VTrans2035 is a long-range planning effort to create a more integrated, convenient and efficient transportation system for all of the Commonwealth's travelers. The Governor's Multimodal Strategic Plan is the means for Virginia's modal agencies to implement VTrans2035. The VTrans2035 goals emphasize how the transportation system should perform, while the Governor's Strategic Plan goals go further by addressing administrative issues that will help achieve the VTrans2035 goals.

Figure 1. Summary of VTrans2035 Goals

- Safety and Security – to provide a safe and secure transportation system
- System Maintenance and Preservation – to preserve and maintain the condition of the existing transportation system
- Mobility, Connectivity and Accessibility – to facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers, and provide access to different modes of transportation
- Environmental Stewardship – to protect the environment and improve the quality of life for Virginians
- Economic Vitality – to provide a transportation system that supports economic prosperity
- Coordination of Transportation and Land Use – to promote livable communities and reduce transportation costs by facilitating the coordination of transportation and land use
- Program Delivery – to achieve excellence in the execution of programs and delivery of service

Figure 2. Summary of Goals in the Governor's Multimodal Strategic Plan

- Goal 1: Establish a seamless multimodal system that moves people and freight
- Goal 2: Ensure the transportation system promotes and supports economic opportunity
- Goal 3: Develop unified and collaborative transportation planning and implementation processes
- Goal 4: Establish sustainable and stable financial support
- Goal 5: Be an innovative pacesetter in technology, environmental protection and system management
- Goal 6: Maintain a strong customer focus to address travel and business needs
- Goal 7: Improve safety across all modes of transportation by reducing transportation-related injuries, fatalities, and crashes
- Goal 8: Develop and maintain a competent and stable workforce that maximizes human capital

The goals in the Governor's Strategic Plan relate back directly to the overarching VTrans2035 goals. In order to determine the efficacy of the Governor's Strategic Plan, several measures of success were generated to provide the information necessary to evaluate the implementation of the Governor's Strategic Plan. In particular, DRPT has responsibilities pertaining to the following measures of success:

- Number of Intermodal Facilities - Increase the number of intermodal facilities on the Corridors of Statewide Significance that are served by multiple modes.
- Percent of Cross-Trained Staff - Establish a multimodal transportation planning training program that crosses all modal disciplines to increase the percentage of agency planning staff who have multimodal knowledge.
- Number of Fatalities, Crashes and Injuries – Reduce the number of fatalities, injuries and crashes on the multimodal transportation system throughout the Commonwealth.
- Return on Investment – Maintain or improve the return on investment through economic benefits, short-term and long-term, accruing to Virginia as a result of the Commonwealth's transportation investments.
- Travel Time Reliability – Improve on-time performance for transit and intercity passenger rail and reduce average annual hours of delay for roadways in Hampton Roads, Richmond and Virginia.
- Customer Service – Improve scores for customer service survey.
- State of Good Repair – Increase the percentage of assets by agency/mode considered to be in good repair by recognized standards.
- Decreased Rate of Growth of VMT – Decrease the rate of growth of VMT by increased use of public transportation, bicycles, walking, and alternative freight solutions.
- Number of Corridors of Statewide Significance Studies – Increase the number of studies reviewing transportation improvements in Corridors of Statewide Significance.
- Accessibility Index – Improve accessibility to modes and activity centers.

DRPT's approach to addressing these measures of success is reflected in the specific Business Plan Initiatives.

Note – DRPT does not have responsibilities to the incident response time measure of success or to the average truck turnaround time at ports and navigational aid system reliability components of the travel time reliability measure.

COMMONWEALTH TRANSPORTATION POLICY GOALS

DRPT programs support the Commonwealth's transportation policy goals defined in the 2011 Appropriations Act, which guide the policy actions of the Commonwealth Transportation Board. Key policy goals are summarized as follows:

1. The maintenance of existing transportation assets to ensure the safety of the public is the first priority in budget, allocation and spending.
2. The efficient and cost-effective movement of people and goods in, and connectivity of, all modes of transportation. The planning, development, construction and operations of Virginia's transportation facilities will reflect this goal.
3. Stewardship of the environment will be a priority in the allocation of resources and the planning and evaluation of projects and activities by transportation agencies.

THE 2011 APPROPRIATION ACT PRIORITIES

Additional priorities for DRPT were also identified in the 2011 Appropriations Act as follows:

1. Of the amounts available in the Rail Enhancement Fund, up to \$6,000,000 will be utilized for the operation of the Amtrak Virginia three-year demonstration project initiated in fiscal year 2010.
2. Of the amounts available in the Rail Enhancement Fund, \$150,000 will be provided to the City of Roanoke for a one-year demonstration project of daily bus connector service from the Roanoke Valley to the Kemper Street Station in Lynchburg as part of the on-going three year passenger rail demonstration project. Any support of this transit connector service will be terminated if the Route 29 rail corridor project is not continued at the conclusion of the three year demonstration period.
3. Of the funds available in the second year for Rail Industrial Access up to \$325,000 in the second year is to be utilized for the development of rail access in Caroline County to serve the U.S. Army special passenger troop train shuttle operation between Fort Lee and Fort A.P. Hill. These provisions will take effect only if the U.S. Army enters into a service agreement with Amtrak and the serving railroad.
4. Prior to July 1, 2011, DRPT, with the approval of CSX Transportation, will initiate infrastructure improvement projects to reduce the average dwell times of hazardous material shipments subject to regulation under Title 49 CFR Part 174 et seq. within rail yards, depots, sidings, and other intermediate terminals or facilities and properties located in the City of Fredericksburg to not longer than 24 hours. These improvements may include, but are not limited to, those that (i) increase capacity at existing storage facilities terminating near Fredericksburg; (ii) increase the physical distance between commodity storage areas and residential communities; and (iii) transfer intermediate storage of commodities to locations closer to terminus of the shipment. Of the funds available for Rail Industrial Access up to \$450,000 in fiscal year 2011 and up to \$450,000 in fiscal year 2012 will be provided for associated infrastructure improvements in the City of Fredericksburg and Spotsylvania County. DRPT will provide a report on progress of these priorities on September 1 and December 31, 2011.

THE DRPT STRATEGIC PLAN

In addition to statewide goals defined through VTrans2035, the Governor's Multimodal Strategic Plan and the Commonwealth's transportation policy goals, the DRPT Strategic Plan for FY2010-12 includes agency-specific goals that connect DRPT's activities and programs to broader statewide goals and planning initiatives.

The FY2010-12 DRPT Strategic Plan includes the following overarching goals:

1. Assist in managing the growth in congestion on Virginia's highways.
2. Improve access for the general public and businesses to transportation choices (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail and telecommuting).
3. Provide access and improvements to Virginia's railways to encourage economic development and reduce traffic on Virginia's highways.
4. Seek the highest possible return on investment to maximize limited funding.
5. Increase communication to the general public, businesses and community decision-makers on transportation choices and telecommuting.
6. Implement best practice management tools and techniques to improve customer service and accountability.

These goals are supportive of statewide transportation goals, as documented in the DRPT Strategic Plan (available on DRPT's website at www.drpt.virginia.gov). DRPT's goals are also coordinated with the statewide, multimodal transportation goals highlighted in the VTrans2035 Action Plan, as summarized in Figure 1, the Governor's Multimodal Strategic Plan, as summarized in Figure 2, and the performance requirements identified in Virginia Performs.

DRPT reports information through the Virginia Performs state agency accountability system to measure progress toward achieving the annual goals defined in the agency Strategic Plan. The objectives, measures and annual targets for DRPT in FY2010-12 are available on the Virginia Performs website (www.vaperforms.virginia.gov).



3.2 CURRENT EFFORTS TO IMPLEMENT DRPT'S STRATEGIC DIRECTION

Key Actions:

DRPT will address the priorities identified in statewide and agency-specific policy goals, planning and performance measurement initiatives in FY2012 through a number of key actions.

Key actions supported by the FY2012 Business Plan include the following:

- Continuing advancement of the Dulles Corridor Metrorail Project
- Completing the SJ297 study and providing recommendations to the General Assembly
- Advancing regional studies in Northern Virginia to provide transit and TDM recommendations for key corridors in the region.
- Continuing to champion a dedicated revenue source for IPROC
- Implementing new Amtrak service between Richmond and Norfolk/Hampton Roads and advancing high speed rail development initiatives
- Advancing freight rail capacity improvements statewide to remove trucks from the highways and drive economic development
- Increasing awareness of state passenger rail, transit and TDM services to reduce peak time congestion and single occupant vehicle travel
- Completing the implementation of DRPT's improved On-Line Grants Administration and internal grants management systems
- Continuing to conduct financial compliance reviews for the use of state funds in DRPT's rail and transit programs

3.3 DRPT'S FY2012 BUSINESS PLAN INITIATIVES

The Business Plan Initiatives selected for FY2012 are critical efforts toward the achievement of DRPT's strategic goals. The Business Plan Initiatives were shaped in part by each of the strategic goals and priorities identified in Sections 3.1 and 3.2.

An overview of the Business Plan Initiatives is provided below, organized by priority work area. These priority work areas build on results achieved in previous years, and will help DRPT meet the policy goals and objectives asserted in the FY2012 Business Plan.

Priority Work Areas:

1. Focusing on funding program opportunities to maximize Virginia investments in rail and transit programs.

Virginia is on the cusp of some of the most historic changes to rail and transit funding in decades. Establishing a dedicated revenue source for IPROC would provide permanence in Virginia's intercity passenger rail program and establish a platform to fund system development as states along the East Coast work to develop a fully integrated high speed rail network. Additionally, recommendations from the SJ297 study will provide a blueprint for improvements to the transit

funding methodology to provide stability in state funding for Virginia's transit operators, decrease dilution of funding when large systems are introduced and develop a foundation to allow for continued system expansion as Virginia works to address its anticipated congestion challenges.

DRPT will continue to champion the importance of a dedicated revenue source of intercity passenger rail operating and capital funding and will continue to review Virginia's transit funding methodology, seeking feedback from transit operators throughout recommendation development.

2. Implementing new transit and rail service, and planning for future services.

Virginia's population is expected to reach approximately 10.9 million by 2035. As the population grows, so too does the importance of transportation choices to reduce peak time congestion. As DRPT works to reduce single occupant vehicle travel and remove trucks from the highways, new services will need to be introduced in areas without service today, and existing transportation choices will need to be expanded and improved. When identifying potential investments, strategic planning, with a focus on multimodal integration, will ensure that additions to Virginia's transportation system connect with services operating today to provide a robust and integrated network.

Key projects include advancing intercity passenger rail service to Norfolk, initiating operation of The Tide, continuing construction on Phase 1 of the Dulles Corridor Metrorail Project and determining the path forward for Phase 2, advancement of federal high speed rail studies, and contributing to the construction of rail infrastructure improvements along the I-81 and I-95 corridors.

3. Improving DRPT technical assistance and program efficiency.

One of DRPT's vital functions as the state agency for rail, transit and TDM is to provide technical assistance and support for Virginia service providers. Developing grantee training programs, enhancing planning tools, automating systems, and streamlining DRPT processes will lead to more efficient operations not only for DRPT, but also for rail, transit and TDM operators statewide.

DRPT will continue to improve its On-Line Grant Administration system to deliver a more efficient system and will work to enhance its Asset Management Program to allow for better capital needs forecasting. To provide transparency in the use of state funds, DRPT will improve its performance management systems and continue to review grantee use of state investments. DRPT will also continue to refine its grantee training program and will work with operators to develop comprehensive, strategic planning documents that support Virginia's transportation goals.

Pages 17-19 include a summary of DRPT Business Plan Initiatives for FY2012.

SUMMARY OF DRPT BUSINESS PLAN INITIATIVES

Symbols used in summary chart.

F – Finance and Administration - Financial management including budgeting, financial reporting, strategic planning, disbursements, revenue management and payroll; procurement; information technology, including database management, applications and web development; telecommunications; agency administration; and communication and policy functions, including external and internal communication, marketing, performance reporting, legislative activities and policy development.

R – Rail - Freight and passenger rail operations, rail preservation and industrial access, rail projects and agreements, special projects and planning, security and emergency preparedness coordination, and State Safety Oversight.

T – Transit – Public transportation, including urban transit, rural transit and human service transportation; transit planning; TDM services, including carpools, vanpools and telework.

BPI#	Description	Anticipated Completion date
F-01	Complete development and implementation of the On-Line Grants Administration (OLGA) and the internal grants management systems to provide better resources to grantees and to increase the efficiency of the agency's programs.	April 2012
F-02	Develop the FY13 update to the Six-Year Improvement Program for Virginia's rail, transit and TDM initiatives.	Spring 2012
F-03	Develop DRPT's annual budget for FY13.	Summer 2012
F-04	Develop and implement a comprehensive marketing program for passenger rail service in Virginia.	Ongoing
F-05	Complete an upgrade to the DRPT Asset Management system to advance the system from a capital budgeting for state of good repair process only to include planning for major overhauls of rolling stock and the effects of expansion.	Summer 2012
F-06	Improve DRPT's external website with a new navigational structure.	Summer 2012
F-07	Continue to conduct financial compliance reviews for the use of state funds in DRPT's rail and transit programs.	Ongoing
F-08	Develop statewide awareness initiatives to encourage more people to try transportation choices in Virginia to reduce peak time congestion and single occupant vehicle travel, and implement the public involvement program for DRPT projects.	Ongoing
F-09	Enhance DRPT's performance reporting and monitoring systems by improving DRPT's data collection, performance management and data validation processes across programs.	Spring 2012
F-10	Perform internal reviews of DRPT functions.	Ongoing
F-11	Ensure compliance with ARRA requirements for all DRPT projects funded through federal stimulus funds.	Ongoing

BPI#	Description	Anticipated Completion date
R-01	Champion the need for a dedicated revenue source for the Intercity Passenger Rail Operating and Capital Fund.	Ongoing
R-02	Complete intercity passenger rail improvement projects necessary to initiate intercity passenger rail service between Norfolk and Richmond.	Fall 2012
R-03	Initiate the State Safety Oversight program for the Tide light rail system.	Summer 2011
R-04	Provide support to state and local economic development agencies and railroads to enhance Virginia's economic competitiveness through industrial development projects requiring rail service.	Ongoing
R-05	Continue to support short line rail improvement projects that contribute to improved track safety conditions.	Ongoing
R-06	Complete the Richmond/Hampton Roads Passenger Rail Project Final Tier I Environmental Impact Statement and achieve a federal Record of Decision.	Winter 2011-2012
R-07	Enhance the level of coordination between the Tri-State Oversight Committee for the Metrorail system and WMATA's Safety, Security and Operations functions, and oversee the State Safety Oversight program for the Tide light rail system.	Ongoing
R-08	Contribute toward the completion of the Southeast High Speed Rail Project Tier II Final Environmental Impact Statement.	Summer 2012
R-09	Advance Rail Enhancement Fund projects to serve the ports of Virginia and remove trucks from Virginia's highways including Kilby Yard.	Ongoing
R-10	Advance project readiness for Virginia rail projects funded with federal intercity high speed rail funds in the I-95 Southeast High Speed Rail Corridor, including preliminary engineering and environmental documentation.	Ongoing
R-11	Enhance DRPT's security and emergency preparedness procedures and conduct assessments.	Winter 2011-Spring 2012
BPI#	Description	Anticipated Completion date
T-01	Complete the SJ297 study and provide recommendations to the General Assembly prior to the start of its 2012 session.	Winter 2011
T-02	Participate in the VDOT I-66 Corridor (Inside the Beltway) Study to identify multi-modal transportation improvements for the corridor.	Spring 2012
T-03	Contribute to the advancement of the Dulles Corridor Metrorail Project by providing technical assistance and financial oversight to the Metropolitan Washington Airports Authority and its project team.	Ongoing
T-04	Contribute to the advancement of the extension of The Tide light rail service to interested localities by providing technical assistance to Hampton Roads Transit and those localities.	Ongoing
T-05	Contribute to the advancement of the I-95 HOV/ HOT Lanes project by developing a Transit and TDM Plan for I-95 to advance those services as part of the project.	Fall 2011
T-06	Implement transit/TDM strategies as part of the Transportation Management Plans for the I-495 HOT Lanes, I-95 HOV/HOT Lanes and the Dulles Metrorail projects, as well as for other major projects which may be initiated in the Commonwealth.	Ongoing

T-07	Conduct the Broad Street Corridor Alternatives Analysis to identify major new transit improvements for the Richmond region.	Winter 2011-12
T-08	Enhance the public transportation and TDM training program for DRPT grantees.	Ongoing
T-09	Initiate update of the Statewide Transit and TDM Plans as components of the Statewide Transportation Plan for Virginia.	Summer 2012
T-10	Develop multimodal corridor and transit service design guidelines to provide additional guidance on how to integrate transit and multi-modal transportation into existing right of way.	Summer 2012
T-11	Enhance DRPT's facility oversight program for the preliminary engineering, final design and construction stages of transit capital projects.	Winter 2011-12
T-12	Enhance the efficiency of the transit/TDM portion of DRPT's compliance program by consolidating and streamlining performance review programs.	Ongoing
T-13	Develop a Regional Transit and TDM Vision Plan for Northern Virginia that is expanded to include Frederick County to the west, Culpeper County to the southwest and Caroline County to the south.	Fall 2012
T-14	Link transit planning and programming by providing technical assistance to the transit agencies to support the development of their Transit Development Plans (TDPs). All TDPs will be developed by December 1, 2011 with annual updates every year and a major update required every six years.	Ongoing
T-15	Promote the new telework tax credit to encourage private-sector telework and reduce single occupant vehicle travel.	Ongoing